

ESCAP/WMO Typhoon Committee
Fifty-first Session
26 February – 1 March 2019
Guangzhou, China

FOR PARTICIPANTS ONLY
INF/TC.51/15.5 (rev. 1)
20 February 2019
ENGLISH ONLY

Proposed Draft Typhoon Committee Trust Fund (TCTF) Budget for Calendar Year 2019/2020

Item 15 of Provisional Agenda – Typhoon Committee Trust Fund (TCTF)

(Submitted by AWG)

ACTION REQUIRED:

The Committee is invited to:

Review and approve the proposed draft 2019/2020 budget

APPENDICES:

- 1) DRAFT TEXT FOR INCLUSION AT SESSION REPORT
- 2) PROPOSED DRAFT BUDGET

APPENDIX A:

DRAFT TEXT FOR INCLUSION IN THE SESSION REPORT

REPORT OF ADVISORY WORKING GROUP

Approval of Typhoon Committee Trust Fund (TCTF) 2019/2020

15.5.1 The Committee took noted that the reallocation from normal and special budget by WG's has been approved by Chair of Typhoon Committee and Secretary of Typhoon Committee.

15.5.2 The Committee discussed and approved the budget proposal for 2019/2020 (Appendix __).

(Additional text to be added in the light of discussion on this item)

APPENDIX B:

The Advisory Working Group, after consulting the three Working Groups (WGM, WGH and WGDRR), the Chair of TRCG and representative of TCS on priority activities in 2019/2020, recommend the following specific purposes on the use of the Typhoon Committee Trust Fund (TCTF) for the Committee to consider for the period from 1 April 2019 to 31 March 2020.

Item	By Group	2018/2019	2018/2019	2019/2020
		Allotment	Estimated Spent upto 31 Mar2019	Proposed
1 Support to TCS for Annual Session, Integrated Workshop, ESCAP Session, PTC Session and other activities related to resource mobilization and representation at international meetings	TCS	28,000	22,855.11	29,000
2 Support and Organization of the Integrated Workshop (USD3,000.00 for host member and USD2,000 for others)	TCS	5,000	3,059.76	5,000
Subtotal (TCS)	TCS	33,000	25,914.87	34,000
3 Support to attend Integrated Workshop (IWS) and other activities (AWG, TRCG, WGM, WGH, WGDRR)	ALL WGS (IWS ONLY)	40,000	34,699.01	73,000
Subtotal (TOTAL WGS)	ALL WGS (IWS ONLY)	40,000	34,699.01	73,000
4 Support for attachment of four (4) forecasters to RSMC Tokyo – Typhoon Center	TRCG	7,500	7,500	10,000
5 Roving Seminar and Training Activities	TRCG	16,000	16,018.18	16,000
Subtotal (TRCG)		23,500	23,518.18	26,000
6 Enhancing Utilization of Himawari 8/9 Product	WGM	6,000	5,541.84	9,000
7 Verification of tropical cyclone operational forecast	WGM	5,000	-	5,000
8 Publication of Tropical Cyclone Research and Review	WGM	5,000	4,200.00	5,000
9 Development of regional radar network	WGM	6,000	4,464.03	8,000
10 Technology transfer of the Typhoon Analysis and Prediction System (TOS) previously as TAPS	WGM	5,000	4,442.02	5,000
11 Parallel Analysis of Satellite Data in Operational Tropical Cyclone Monitoring (Available data used in operational tropical cyclone analysis)	WGM			4,500
Subtotal (WGM)		27,000	18,647.89	36,500

Item		By Group	2018/2019	2018/2019	2019/2020
			Allotment	Estimated Spent upto 31 Mar2019	Proposed
12	Support to Flash Flood Risk Information for Local Resilience	WGH	5,000	5,000.00	5,000
13	Support to the OSUFFIM Phase-II: Extension of OSUFFIM Application in TC Members	WGH	6,000	6,273.21	6,000
14	Support to the Impact Assessment of Climate Change on Water Resource Availability in TC Members	WGH	4,000	4,000.00	4,000
15	Application of Hydrological Data Quality Control System in TC Members	WGH			6,000
16	Enhancement of Flood Forecasting Reliability with Radar Rainfall Data and Stochastic Technique	WGH			4,000
	Subtotal (WGH)		15,000	15,273.21	25,000
17	WGDRR Expert Mission	WGDRR	6,000	-	6,000
	TC Report about Big Data and Social Media use for DRR	WGDRR	4,000	-	
	Promote international cooperation on DRR project	WGDRR	5,000	3,858.99	
18	Benefit evaluation of Typhoon Disaster Prevention and Preparedness Project	WGDRR	6,000	6,000.00	6,000
19	Making the Educational Videos	WGDRR	3,000	2,979.74	1,500
	Subtotal (WGDRR)		24,000	12,838.73	13,500
	TOTAL		162,500	130,891.89	
	Proposed Total Budget				208,000

Special Request Budget for WGs					
	OC meeting (workshop) for Experiment on Typhoon Intensity Change in Coastal Area)	WGM	5,000	-	
	Expert Team Meeting for TCRR	WGM	5,000	-	
	Assessment report on the impact of climate change on tropical cyclone in TC region	WGM	7,500	6,257.64	
	OSUFFIM Technical Report Publication	WGH	3,000	3,000.00	
	2018 PRiMO conference (NOAA)	WGDRR	8,000	7,703.84	
20	Publication of Assessment report on the impact of climate change on tropical cyclone in TC region	WGM			5,000
21	Contribution for the EXOTICCA-II	WGM			5,000
22	Radar Integrated Nowcasting System (RaINS)	WGM			5,000
23	World Bosai Forum (WBF), Sendai, Japan	WGDRR			8,000
24	Publication of Session Report	TCS			5,000
Subtotal for Special Request Budget (WGs)			28,500	16,961.48	28,000
	TOTAL		191,000	147,853.37	
Proposed Total Budget					236,000
² Direct payment from WMO for three forecasters for 2018/2019					
Any other emergency expenditure that can be justified for the use of the TCTF requires the concurrence of both the TCS Secretary and the Typhoon Committee Chairman. In this regard, emergency expenditure can only be executed if savings are realized elsewhere.					
By Group			2018/2019	2018/2019	2019/2020
			Allotment	Estimated Spent upto 31 Mar2019	Proposed
TCS			33,000.00	25,914.87	34,000.00
ALL WGS (IWS ONLY)			40,000.00	34,699.01	73,000.00
TRCG			23,500.00	23,518.18	26,000.00
WGM			27,000.00	18,647.89	36,500.00
WGH			15,000.00	15,273.21	25,000.00
WGDRR			24,000.00	12,838.73	13,500.00
TOTAL			162,500.00	130,891.89	208,000.00
Plus					
Special Request Budget for WGs			28,500.00	16,961.48	28,000.00
Total			28,500.00	16,961.48	28,000.00
Total Proposed Budget plus Special Request Budget in 2019/2020					236,000.00
Grand Total			191,000.00	147,853.37	